



FIRE

PROGRAMS

2000-01 Actual	2000-01 Budget	2002-03 Adopted	2003-04 Projected
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Administration

Provides executive leadership, planning and resource management functions for the Fire Department.

<i>Appropriation</i>	1,517,439	2,212,130	1,904,175	1,927,330
<i>Full Time Equivalent Positions</i>	10	12	12	12

Training

Provides fire-fighting, career and professional development training as well as recruit firefighter training. Offers curriculum for all Federal and State mandated certifications required for specialized job responsibilities within fire service.

<i>Appropriation</i>	668,204	640,040	810,060	851,940
<i>Full Time Equivalent Positions</i>	5	5	6	6

Prevention

Takes pro-active steps such as inspections, investigations and public education to minimize the chance of damage to life and property which may be caused by fire or hazardous conditions.

<i>Appropriation</i>	1,189,876	1,290,190	1,253,415	1,304,690
<i>Full Time Equivalent Positions</i>	18	20	19	19

Emergency Services

Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens.

<i>Appropriation</i>	19,177,023	19,006,965	19,634,915	20,531,085
<i>Full Time Equivalent Positions</i>	352	348	348	348

Regulatory & Fleet Services

Assures departmental compliance with all State and Federal regulatory mandates; tracks injuries and accidents involving fire personnel; supplies all necessary fire apparatus, other equipment and supplies and; repairs and maintains all fire equipment.

<i>Appropriation</i>	1,048,160	2,080,865	3,128,245	2,750,615
<i>Full Time Equivalent Positions</i>	10	10	11	11

Stations

Maintenance and Operations cost for sixteen fire stations.

<i>Appropriation</i>	589,710	1,215,750	1,194,635	1,232,565
<i>Full Time Equivalent Positions</i>	0	11	11	11



Departmental Goals & Objectives

- Provide a first in fire, medical, and technical rescue response within 6 minutes 80% of time.
- Provide a first in response for hazardous materials response within six minutes 80% of time and technical team within 25 minutes 80% of time.
- Provide plan reviews and technical/logistical assistance for construction projects and customer service needs.
- Measure the outcome every six months of emergency response systems to evaluate their effectiveness.
- Enhance the sensitivity of employees for persons of different, gender, race, ethnic and cultural backgrounds
- Meet State mandate and customer generated inspection needs in meeting 100% of all mandated inspections.
- Provide a quality fire investigation for all incidents deemed necessary to reduce risk for the community; while maintaining a successful clearance rate above the national average rate of 15%.
- Maintain Class 1 Insurance Service Office (ISO) Rating to insure current level of fire suppression services and maintain existing insurance rates currently enjoyed by the public.

PERFORMANCE MEASURES

	2000-01 Actual	2000-01 Budget	2002-03 Projected	2003-04 Projected
<u>WORKLOAD MEASURES</u>				
• Number of total fire responses	1,120	534	1,225	1,280
• Average number of inspections/inspector	1,216	1197	1,100	1,100
• Number of FPB Fire Investigations conducted	205	205	225	240
• Number of total responses	18,932	9,529	19,943	20,476
<u>EFFICIENCY MEASURES</u>				
• Cost per structure fire	\$26,990	\$15,734	\$20,000	\$20,000
• Cost per Fire Bureau Inspection	\$65.78	\$67.36	\$67.36	\$67.36
<u>EFFECTIVENESS MEASURES</u>				
• % first in fire/med. responses under 6 min.	81%	89.7%	80%	80%
• % haz mat responses under 6 minutes	81%	81%	80%	80%
• Number smoke detectors installed	1002	419	1000	1000
• Average first in response time in min. (1 st time response redefined in FY 00-01)	5.05	4.75	6	6

BUDGET SUMMARY

	2000-01 Actual	2001-02 Budget	2002-03 Adopted	2003-04 Projected
Expenditures:				
Personnel Costs	20,339,602	21,689,800	22,802,505	23,915,230
Maintenance & Operations	3,679,854	4,607,870	5,087,845	4,682,995
Capital Outlay	170,956	148,270	35,095	0
Total	24,190,412	26,445,940	27,925,445	28,598,225
Total FTE Positions	395	406	407	407
Revenues:				
Intergovernmental	225,648	225,650	225,650	225,650
User Charges	151,685	139,510	136,200	139,400
All Other	159,923	734,415	807,710	807,710
Subtotal	537,256	1,099,575	1,169,560	1,172,760
General Fund Contribution	23,653,156	25,346,365	26,755,885	27,425,465
Total	24,190,412	26,445,940	27,925,445	28,598,225

BUDGET HIGHLIGHTS

- FY 02-03 adopted budget includes 1 FT Administrative Assistant position for the Police/Fire Training Center.
- FY 02-03 adopted budget includes a total of \$116,060 in budget reductions pursuant to the City's budget reductions necessary to balance the General Fund budget. These cuts include the elimination of 63 Firefighter physicals and various maintenance and operations services.
- The adopted budget includes approximately \$600,000 for upgrades to Self Contained Breathing Apparatus (SCBA) equipment.
- Included in the area of stations is a special account that includes 11 Firefighters due to the merger of Guilford College.

